Figures Finalised as at 2018/10/30

R thousands	Code	Main appropriation			First Quarter 2018/19				Year to date: 30 September 2018				First Quarter 2017/18				Q1 of 2017/18 to Q1 of 2018/19
		Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	1st Q as % of Main app	Operating Revenue	Capital Revenue	Total	Total Revenue as % of Main app	Operating Revenue	Capital Revenue	Total	Total Revenue as % of Main app	
Summary per Province																	
Eastern Cape	EC	31,313,869	9,097,631	40,411,500	8,867,235	838,672	9,705,907	24.0%	8,867,235	838,672	9,705,907	24.0%	10,404,413	1,313,962	11,718,375	30.4%	(17.2%)
Free State	FS	17,162,171	3,339,386	20,501,557	4,770,653	282,628	5,053,281	24.6%	4,770,653	282,628	5,053,281	24.6%	4,061,655	313,753	4,375,408	22.3%	15.5%
Gauteng	GT	134,713,091	20,239,619	154,952,710	35,839,008	1,033,201	36,872,209	23.8%	35,839,008	1,033,201	36,872,209	23.8%	33,563,389	1,124,228	34,687,617	23.8%	6.3%
Kwazulu-Natal	KZ	62,172,519	14,164,647	76,337,167	17,674,751	1,712,404	19,387,156	25.4%	17,674,751	1,712,404	19,387,156	25.4%	16,959,845	1,846,601	18,806,446	25.6%	3.1%
Limpopo	LP	17,671,618	6,605,561	24,277,179	3,833,720	820,572	4,654,292	19.2%	3,833,720	820,572	4,654,292	19.2%	4,351,993	867,803	5,219,796	23.0%	(10.8%)
Mpumalanga	MP	17,870,294	3,333,575	21,203,869	5,013,044	491,447	5,504,491	26.0%	5,013,044	491,447	5,504,491	26.0%	10,319,066	461,002	10,780,068	54.3%	(48.9%)
North West	NW	17,451,731	3,275,482	20,727,213	3,510,197	242,517	3,752,713	18.1%	3,510,197	242,517	3,752,713	18.1%	4,107,994	309,897	4,417,891	22.0%	(15.1%)
Northern Cape	NC	6,848,703	1,433,466	8,282,169	2,038,219	145,928	2,184,147	26.4%	2,038,219	145,928	2,184,147	26.4%	4,644,021	196,046	4,840,067	62.9%	(54.9%)
Western Cape	WC	58,308,144	11,921,714	70,229,858	16,750,620	1,020,485	17,771,105	25.3%	16,750,620	1,020,485	17,771,105	25.3%	15,171,708	1,087,697	16,259,404	24.8%	9.3%
Total National		**363,512,141**	**73,411,081**	**436,923,223**	**98,297,448**	**6,587,855**	**104,885,303**	**24.0%**	**98,297,448**	**6,587,855**	**104,885,303**	**24.0%**	**103,584,084**	**7,520,988**	**111,105,073**	**26.9%**	**(5.6%)**

STATEMENT OF CAPITAL AND OPERATING REVENUE FOR THE 1st Quarter Ended 30 September 2018

Figures Finalised as at 2018/10/30

		Main appropriation			First Quarter 2018/19				Year to date: 30 September 2018				First Quarter 2017/18				
R thousands	Code	Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	1st Q as % of Main app	Operating Revenue	Capital Revenue	Total	Total Revenue as % of Main app	Operating Revenue	Capital Revenue	Total	Total Revenue as % of Main app	Q1 of 2017/18 to Q1 of 2018/19
Summary per Metro																	
Buffalo City	BUF	6,517,222	1,753,142	8,270,364	1,795,279	122,873	1,918,152	23.2%	1,795,279	122,873	1,918,152	23.2%	1,645,052	127,625	1,772,677	22.6%	8.2%
Cape Town	CPT	39,735,877	8,456,748	48,192,626	11,311,691	611,415	11,923,106	24.7%	11,311,691	611,415	11,923,106	24.7%	9,938,252	790,649	10,728,901	23.7%	11.1%
City of Ekurhuleni	EKU	35,317,657	6,904,213	42,221,869	9,982,187	163,315	10,145,502	24.0%	9,982,187	163,315	10,145,502	24.0%	9,612,346	377,682	9,990,029	25.6%	1.6%
eThekwini	ETH	35,175,463	7,110,162	42,285,625	9,149,046	825,714	9,974,760	23.6%	9,149,046	825,714	9,974,760	23.6%	9,378,547	891,584	10,270,131	25.2%	(2.9%)
City of Johannesburg	JHB	53,046,409	7,810,236	60,856,646	13,361,254	452,271	13,813,525	22.7%	13,361,254	452,271	13,813,525	22.7%	12,303,066	476,036	12,779,102	22.2%	8.1%
Mangaung	MAN	6,304,424	1,130,454	7,434,878	1,892,957	62,803	1,955,760	26.3%	1,892,957	62,803	1,955,760	26.3%	1,182,455	123,824	1,306,279	17.6%	49.7%
Nelson Mandela Bay	NMA	10,363,386	1,740,079	12,103,465	2,616,595	175,059	2,791,653	23.1%	2,616,595	175,059	2,791,653	23.1%	2,625,354	231,496	2,856,850	26.1%	(2.3%)
City of Tshwane	TSH	32,530,207	4,023,015	36,553,222	8,526,705	266,193	8,792,899	24.1%	8,526,705	266,193	8,792,899	24.1%	8,013,964	138,600	8,152,564	23.9%	7.9%
Total Metros		**218,990,645**	**38,928,050**	**257,918,695**	**58,635,713**	**2,679,643**	**61,315,356**	**23.8%**	**58,635,713**	**2,679,643**	**61,315,356**	**23.8%**	**54,699,037**	**3,157,495**	**57,856,533**	**23.8%**	**6.0%**

STATEMENT OF CAPITAL AND OPERATING REVENUE FOR THE 1st Quarter Ended 30 September 2018

Figures Finalised as at 2018/10/30

		Main appropriation			First Quarter 2018/19				Year to date: 30 September 2018				First Quarter 2017/18				
R thousands	Code	Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	1st Q as % of Main app	Operating Revenue	Capital Revenue	Total	Total Revenue as % of Main app	Operating Revenue	Capital Revenue	Total	Total Revenue as % of Main app	Q1 of 2017/18 to Q1 of 2018/19
Summary per Top 19																	
City of Matlosana	NW403	2,720,640	220,390	2,941,030	716,832	17,224	734,055	25.0%	716,832	17,224	734,055	25.0%	695,067	45,502	740,568	23.4%	(0.9%)
City of Mbombela	MP326	2,800,491	630,592	3,431,083	814,244	87,390	901,635	26.3%	814,244	87,390	901,635	26.3%	714,152	13,093	727,246	21.8%	24.0%
Drakenstein	WC023	2,249,326	454,040	2,703,366	908,322	105,351	1,013,673	37.5%	908,322	105,351	1,013,673	37.5%	852,129	66,815	918,943	33.5%	10.3%
Emalahleni (MP)	MP312	3,064,274	241,812	3,306,087	736,314	35,262	771,576	23.3%	736,314	35,262	771,576	23.3%	6,264,643	-	6,264,643	198.1%	(87.7%)
Emfuleni	GT421	5,492,578	287,613	5,780,190	1,635,850	29,373	1,665,224	28.8%	1,635,850	29,373	1,665,224	28.8%	1,513,447	32,762	1,546,209	24.0%	7.7%
George	WC044	1,918,574	429,111	2,347,685	418,234	27,847	446,081	19.0%	418,234	27,847	446,081	19.0%	351,820	24,914	376,734	18.1%	18.4%
Govan Mbeki	MP307	1,758,947	133,448	1,892,395	435,276	13,270	448,545	23.7%	435,276	13,270	448,545	23.7%	346,329	3,263	349,591	19.5%	28.3%
J B Marks	NW405	1,512,772	132,447	1,645,218	456,683	11,903	468,586	28.5%	456,683	11,903	468,586	28.5%	143,681	19,918	163,599	9.0%	186.4%
Madibeng	NW372	1,790,000	285,258	2,075,258	538,225	36,280	574,505	27.7%	538,225	36,280	574,505	27.7%	507,870	12,862	520,731	26.2%	10.3%
Matjhabeng	FS184	2,490,298	163,406	2,653,704	685,538	23,089	708,627	26.7%	685,538	23,089	708,627	26.7%	664,338	38,069	702,407	28.0%	0.9%
Mogale City	GT481	2,798,874	386,739	3,185,613	727,136	27,539	754,676	23.7%	727,136	27,539	754,676	23.7%	707,140	48,530	755,670	26.3%	(0.1%)
Msunduzi	KZN225	5,032,038	571,382	5,603,420	1,324,408	64,694	1,389,102	24.8%	1,324,408	64,694	1,389,102	24.8%	1,206,340	56,196	1,262,536	22.4%	10.0%
Newcastle	KZN252	1,768,721	205,576	1,974,297	531,042	15,957	546,999	27.7%	531,042	15,957	546,999	27.7%	520,540	24,726	545,267	27.3%	0.3%
Polokwane	LIM354	3,634,554	1,912,547	5,547,101	791,237	198,728	989,965	17.8%	791,237	198,728	989,965	17.8%	729,767	206,746	936,513	20.7%	5.7%
Rustenburg	NW373	4,779,287	829,492	5,608,779	-	-	-	-	-	-	-	-	1,032,226	72,999	1,105,225	20.9%	(100.0%)
Sol Plaatje	NC091	2,056,107	333,242	2,389,348	648,298	18,999	667,297	27.9%	648,298	18,999	667,297	27.9%	639,221	17,876	657,098	30.2%	1.6%
Stellenbosch	WC024	1,629,546	528,041	2,157,587	454,735	13,179	467,913	21.7%	454,735	13,179	467,913	21.7%	432,394	14,474	446,869	24.2%	4.7%
Steve Tshwete	MP313	1,486,348	374,410	1,860,757	418,368	30,356	448,724	24.1%	418,368	30,356	448,724	24.1%	451,048	26,136	477,183	29.1%	(6.0%)
uMhlathuze	KZN282	3,054,874	525,161	3,580,034	904,178	57,006	961,184	26.8%	904,178	57,006	961,184	26.8%	899,837	33,520	933,357	27.3%	3.0%
Total Top 19		**52,038,248**	**8,644,705**	**60,682,953**	**13,144,920**	**813,447**	**13,958,367**	**23.0%**	**13,144,920**	**813,447**	**13,958,367**	**23.0%**	**18,671,990**	**758,399**	**19,430,390**	**33.2%**	**(28.2%)**

STATEMENT OF CAPITAL AND OPERATING REVENUE FOR THE 1st Quarter Ended 30 September 2018

Figures Finalised as at 2018/10/30

	R thousands	Code	Main appropriation			First Quarter 2018/19				Year to date: 30 September 2018				Q1 of 2017/18 to Q1 of 2018/19
			Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	1st Q as % of Main app	Operating Revenue	Capital Revenue	Total	Total Revenue as % of Main app	
	Eastern Cape													
A	Buffalo City	BUF	6,517,222	1,753,142	8,270,364	1,795,279	122,873	1,918,152	23.2%	1,795,279	122,873	1,918,152	23.2%	8.2%
A	Nelson Mandela Bay	NMA	10,363,386	1,740,079	12,103,465	2,616,595	175,059	2,791,653	23.1%	2,616,595	175,059	2,791,653	23.1%	(2.3%)
	Total Metros		**16,880,608**	**3,493,221**	**20,373,829**	**4,411,873**	**297,932**	**4,709,805**	**23.1%**	**4,411,873**	**297,932**	**4,709,805**	**23.1%**	**1.7%**
B	Dr Beyers Naude	EC101	297,802	44,884	342,686	121,325	915	122,241	35.7%	121,325	915	122,241	35.7%	(15.3%)
B	Blue Crane Route	EC102	206,180	69,841	276,021	66,532	1,188	67,720	24.5%	66,532	1,188	67,720	24.5%	170.3%
B	Makana	EC104	435,991	68,498	504,489	22,661	-	22,661	4.5%	22,661	-	22,661	4.5%	(79.7%)
B	Ndlambe	EC105	344,031	53,611	397,642	107,034	6,125	113,159	28.5%	107,034	6,125	113,159	28.5%	10.5%
B	Sundays River Valley	EC106	208,467	107,087	315,554	77,085	10,386	87,471	27.7%	77,085	10,386	87,471	27.7%	54.7%
B	Kouga	EC108	753,717	67,745	821,462	263,571	12,000	275,571	33.5%	263,571	12,000	275,571	33.5%	12.5%
B	Kou-Kamma	EC109	116,791	19,707	136,498	50,924	991	51,914	38.0%	50,924	991	51,914	38.0%	16.0%
C	Sarah Baartman	DC10	132,547	1,747	134,294	40,193	8	40,202	29.9%	40,193	8	40,202	29.9%	(11.3%)
	Total Sarah Baartman		**2,495,527**	**433,120**	**2,928,646**	**749,325**	**31,613**	**780,938**	**26.7%**	**749,325**	**31,613**	**780,938**	**26.7%**	**0.8%**
B	Mbhashe	EC121	266,026	62,878	328,904	99,405	14,138	113,542	34.5%	99,405	14,138	113,542	34.5%	(3.4%)
B	Mnquma	EC122	288,507	71,584	360,091	103,061	41	103,102	28.6%	103,061	41	103,102	28.6%	1655.1%
B	Great Kei	EC123	110,049	17,627	127,676	32,324	33	32,357	25.3%	32,324	33	32,357	25.3%	4.6%
B	Amahlathi	EC124	208,324	32,572	240,896	44,609	2,645	47,253	19.6%	44,609	2,645	47,253	19.6%	(21.9%)
B	Nqushwa	EC126	144,213	32,681	176,894	60,243	9,156	69,399	39.2%	60,243	9,156	69,399	39.2%	19.7%
B	Raymond Mhlaba	EC129	360,562	32,713	393,275	152,244	17,102	169,345	43.1%	152,244	17,102	169,345	43.1%	(23.9%)
C	Amathole	DC12	1,267,771	612,983	1,880,754	8,071	55,435	63,506	3.4%	8,071	55,435	63,506	3.4%	(85.9%)
	Total Amathole		**2,645,452**	**863,038**	**3,508,490**	**499,957**	**98,547**	**598,504**	**17.1%**	**499,957**	**98,547**	**598,504**	**17.1%**	**(36.8%)**
B	Inxuba Yethemba	EC131	294,555	42,664	337,218	19,278	7,727	27,005	8.0%	19,278	7,727	27,005	8.0%	(23.9%)
B	Intsika Yethu	EC135	183,574	58,056	241,629	1,945	6,059	8,004	3.3%	1,945	6,059	8,004	3.3%	(90.8%)
B	Emalahleni (EC)	EC136	155,333	60,554	215,886	-	-	-	-	-	-	-	-	(100.0%)
B	Engcobo	EC137	183,899	72,079	255,978	69,749	4,095	73,844	28.8%	69,749	4,095	73,844	28.8%	(7.8%)
B	Sakhisizwe	EC138	92,321	19,212	111,533	-	-	-	-	-	-	-	-	(100.0%)
B	Enoch Mqiima	EC139	663,964	61,196	725,160	604,782	962	605,743	83.5%	604,782	962	605,743	83.5%	(68.5%)
C	Chris Hani	DC13	937,496	551,919	1,489,416	308,638	31,295	339,934	22.8%	308,638	31,295	339,934	22.8%	5.7%
	Total Chris Hani		**2,511,141**	**865,679**	**3,376,820**	**1,004,392**	**50,138**	**1,054,530**	**31.2%**	**1,004,392**	**50,138**	**1,054,530**	**31.2%**	**(58.8%)**
B	Elundini	EC141	277,117	86,897	364,014	-	-	-	-	-	-	-	-	(100.0%)
B	Senqu	EC142	224,204	77,567	301,771	86,073	2,759	88,832	29.4%	86,073	2,759	88,832	29.4%	5.2%
B	Walter Sisulu	EC145	256,336	25,601	281,937	64,827	-	64,827	23.0%	64,827	-	64,827	23.0%	(2.2%)
C	Joe Gqabi	DC14	559,015	225,522	784,537	65,822	-	65,822	8.4%	65,822	-	65,822	8.4%	(16.3%)
	Total Joe Gqabi		**1,316,672**	**415,588**	**1,732,259**	**216,722**	**2,759**	**219,481**	**12.7%**	**216,722**	**2,759**	**219,481**	**12.7%**	**(34.7%)**
B	Nqquza Hills	EC153	315,789	134,490	450,279	107,085	9,274	116,360	25.8%	107,085	9,274	116,360	25.8%	(5.9%)
B	Port St Johns	EC154	178,037	93,734	271,772	68,759	11,301	80,060	29.5%	68,759	11,301	80,060	29.5%	(5.8%)
B	Nyandeni	EC155	357,224	118,969	476,193	128,811	22,456	151,267	31.8%	128,811	22,456	151,267	31.8%	28.2%
B	Mhlontlo	EC156	227,183	62,611	289,794	95,713	4,748	100,461	34.7%	95,713	4,748	100,461	34.7%	(7.6%)
B	King Sabata Dalindyebo	EC157	1,129,404	418,201	1,547,605	528,298	21,035	549,334	35.5%	528,298	21,035	549,334	35.5%	0.6%
C	O R Tambo	DC15	1,474,657	1,184,390	2,659,048	420,205	65,263	485,467	18.3%	420,205	65,263	485,467	18.3%	(31.8%)
	Total O .R. Tambo		**3,682,295**	**2,012,396**	**5,694,691**	**1,348,871**	**134,078**	**1,482,949**	**26.0%**	**1,348,871**	**134,078**	**1,482,949**	**26.0%**	**(12.4%)**
B	Matatiele	EC441	337,614	142,082	479,696	154,098	54,442	208,540	43.5%	154,098	54,442	208,540	43.5%	49.6%
B	Umzimvubu	EC442	334,687	133,825	468,512	82,622	15,208	97,830	20.9%	82,622	15,208	97,830	20.9%	(14.9%)
B	Mbizana	EC443	316,501	93,691	410,191	128,419	25,098	153,517	37.4%	128,419	25,098	153,517	37.4%	(6.7%)
B	Ntabankulu	EC444	129,286	78,688	207,975	1,061	22,508	23,570	11.3%	1,061	22,508	23,570	11.3%	49.2%
C	Alfred Nzo	DC44	664,086	566,304	1,230,390	269,895	106,349	376,244	30.6%	269,895	106,349	376,244	30.6%	9.7%
	Total Alfred Nzo		**1,782,174**	**1,014,590**	**2,796,764**	**636,096**	**223,605**	**859,701**	**30.7%**	**636,096**	**223,605**	**859,701**	**30.7%**	**10.6%**
	Total Eastern Cape		**31,313,869**	**9,097,631**	**40,411,500**	**8,867,235**	**838,672**	**9,705,907**	**24.0%**	**8,867,235**	**838,672**	**9,705,907**	**24.0%**	**(17.2%)**

STATEMENT OF CAPITAL AND OPERATING REVENUE FOR THE 1st Quarter Ended 30 September 2018

Figures Finalised as at 2018/10/30

	R thousands	Code	Main appropriation			First Quarter 2018/19				Year to date: 30 September 2018				Q1 of 2017/18 to Q1 of 2018/19
			Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	1st Q as % of Main app	Operating Revenue	Capital Revenue	Total	Total Revenue as % of Main app	
	Free State													
A	Mangaung	MAN	6,304,424	1,130,454	7,434,878	1,892,957	62,803	1,955,760	26.3%	1,892,957	62,803	1,955,760	26.3%	49.7%
	Total Metros		**6,304,424**	**1,130,454**	**7,434,878**	**1,892,957**	**62,803**	**1,955,760**	**26.3%**	**1,892,957**	**62,803**	**1,955,760**	**26.3%**	**49.7%**
B	Letsemeng	FS161	138,585	49,949	188,534	9,589	7,620	17,209	9.1%	9,589	7,620	17,209	9.1%	(11.7%)
B	Kopanong	FS162	230,265	44,201	274,466	-	2,022	2,022	0.7%	-	2,022	2,022	0.7%	(97.3%)
B	Mohokare	FS163	186,531	96,599	283,130	-	-	-	-	-	-	-	-	(100.0%)
C	Xhariep	DC16	65,268	281	65,549	18,744	-	18,744	28.6%	18,744	-	18,744	28.6%	21.9%
	Total Xhariep		**620,649**	**191,029**	**811,679**	**28,333**	**9,642**	**37,975**	**4.7%**	**28,333**	**9,642**	**37,975**	**4.7%**	**(75.3%)**
B	Masilonyana	FS181	274,411	35,180	309,591	43,873	793	44,666	14.4%	43,873	793	44,666	14.4%	(52.9%)
B	Tokologo	FS182	106,167	125,586	231,753	36,567	35,543	72,109	31.1%	36,567	35,543	72,109	31.1%	22.9%
B	Tswelopele	FS183	150,219	22,672	172,891	40,785	-	40,785	23.6%	40,785	-	40,785	23.6%	(25.6%)
B	Matjhabeng	FS184	2,490,298	163,406	2,653,704	685,538	23,089	708,627	26.7%	685,538	23,089	708,627	26.7%	0.9%
B	Nala	FS185	345,021	33,406	378,427	125,389	12,107	137,497	36.3%	125,389	12,107	137,497	36.3%	5.6%
C	Lejweleputswa	DC18	128,709	4,745	133,454	54,510	402	54,913	41.1%	54,510	402	54,913	41.1%	4.9%
	Total Lejweleputswa		**3,494,826**	**384,995**	**3,879,821**	**986,662**	**71,933**	**1,058,596**	**27.3%**	**986,662**	**71,933**	**1,058,596**	**27.3%**	**(3.2%)**
B	Setsoto	FS191	450,084	129,720	579,804	154,596	12,226	166,823	28.8%	154,596	12,226	166,823	28.8%	12.8%
B	Dihlabeng	FS192	888,806	76,179	964,985	247,975	14,538	262,513	27.2%	247,975	14,538	262,513	27.2%	9.4%
B	Nketoana	FS193	332,096	64,927	397,023	104,281	5,066	109,347	27.5%	104,281	5,066	109,347	27.5%	7.4%
B	Maluti-a-Phofung	FS194	1,588,951	230,321	1,819,272	345,522	41,257	386,779	21.3%	345,522	41,257	386,779	21.3%	40.5%
B	Phumelela	FS195	126,391	68,698	195,089	11,830	-	11,830	6.1%	11,830	-	11,830	6.1%	(84.1%)
B	Mantsopa	FS196	235,023	63,848	298,871	49,587	9,267	58,854	19.7%	49,587	9,267	58,854	19.7%	(6.0%)
C	Thabo Mofutsanyana	DC19	126,302	800	127,102	54,391	2,558	56,948	44.8%	54,391	2,558	56,948	44.8%	17.3%
	Total Thabo Mofutsanyana		**3,747,652**	**634,494**	**4,382,146**	**968,183**	**84,911**	**1,053,094**	**24.0%**	**968,183**	**84,911**	**1,053,094**	**24.0%**	**10.8%**
B	Moqhaka	FS201	807,166	66,283	873,450	221,785	9,889	231,673	26.5%	221,785	9,889	231,673	26.5%	7.3%
B	Ngwathe	FS203	703,073	102,164	805,237	261,147	24,742	285,889	35.5%	261,147	24,742	285,889	35.5%	47.1%
B	Metsimaholo	FS204	1,105,406	777,868	1,883,274	290,350	18,708	309,058	16.4%	290,350	18,708	309,058	16.4%	13.7%
B	Mafube	FS205	216,749	47,061	263,809	56,878	-	56,878	21.6%	56,878	-	56,878	21.6%	(13.6%)
C	Fezile Dabi	DC20	162,225	5,038	167,263	64,359	-	64,359	38.5%	64,359	-	64,359	38.5%	(47.9%)
	Total Fezile Dabi		**2,994,619**	**998,414**	**3,993,033**	**894,519**	**53,339**	**947,858**	**23.7%**	**894,519**	**53,339**	**947,858**	**23.7%**	**8.8%**
	Total Free State		**17,162,171**	**3,339,386**	**20,501,557**	**4,770,653**	**282,628**	**5,053,281**	**24.6%**	**4,770,653**	**282,628**	**5,053,281**	**24.6%**	**15.5%**

STATEMENT OF CAPITAL AND OPERATING REVENUE FOR THE 1st Quarter Ended 30 September 2018

Figures Finalised as at 2018/10/30

	R thousands	Code	Main appropriation			First Quarter 2018/19				Year to date: 30 September 2018				Q1 of 2017/18 to Q1 of 2018/19
			Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	1st Q as % of Main app	Operating Revenue	Capital Revenue	Total	Total Revenue as % of Main app	
	Gauteng													
A	City of Ekurhuleni	EKU	35,317,657	6,904,213	42,221,869	9,982,187	163,315	10,145,502	24.0%	9,982,187	163,315	10,145,502	24.0%	1.6%
A	City of Johannesburg	JHB	53,046,409	7,810,236	60,856,646	13,361,254	452,271	13,813,525	22.7%	13,361,254	452,271	13,813,525	22.7%	8.1%
A	City of Tshwane	TSH	32,530,207	4,023,015	36,553,222	8,526,705	266,193	8,792,899	24.1%	8,526,705	266,193	8,792,899	24.1%	7.9%
	Total Metros		**120,894,273**	**18,737,464**	**139,631,737**	**31,870,146**	**881,779**	**32,751,925**	**23.5%**	**31,870,146**	**881,779**	**32,751,925**	**23.5%**	**5.9%**
B	Emfuleni	GT421	5,492,578	287,613	5,780,190	1,635,850	29,373	1,665,224	28.8%	1,635,850	29,373	1,665,224	28.8%	7.7%
B	Midvaal	GT422	1,045,079	110,162	1,155,241	269,409	5,122	274,531	23.8%	269,409	5,122	274,531	23.8%	25.8%
B	Lesedi	GT423	794,959	90,468	885,426	221,388	5,049	226,438	25.6%	221,388	5,049	226,438	25.6%	43.9%
C	Sedibeng	DC42	375,966	3,600	379,566	135,659	602	136,261	35.9%	135,659	602	136,261	35.9%	14.4%
	Total Sedibeng		**7,708,581**	**491,842**	**8,200,424**	**2,262,307**	**40,147**	**2,302,453**	**28.1%**	**2,262,307**	**40,147**	**2,302,453**	**28.1%**	**12.8%**
B	Mogale City	GT481	2,798,874	386,739	3,185,613	727,136	27,539	754,676	23.7%	727,136	27,539	754,676	23.7%	(0.1%)
B	Merafong City	GT484	1,203,379	255,432	1,458,811	368,493	31,479	399,972	27.4%	368,493	31,479	399,972	27.4%	8.5%
B	Rand West City	GT485	1,768,388	324,865	2,093,253	483,063	52,257	535,320	25.6%	483,063	52,257	535,320	25.6%	18.7%
C	West Rand	DC48	339,595	43,277	382,872	127,863	-	127,863	33.4%	127,863	-	127,863	33.4%	(14.7%)
	Total West Rand		**6,110,237**	**1,010,313**	**7,120,550**	**1,706,555**	**111,276**	**1,817,831**	**25.5%**	**1,706,555**	**111,276**	**1,817,831**	**25.5%**	**5.4%**
	Total Gauteng		**134,713,091**	**20,239,619**	**154,952,710**	**35,839,008**	**1,033,201**	**36,872,209**	**23.8%**	**35,839,008**	**1,033,201**	**36,872,209**	**23.8%**	**6.3%**

STATEMENT OF CAPITAL AND OPERATING REVENUE FOR THE 1st Quarter Ended 30 September 2018

Figures Finalised as at 2018/10/30

	R thousands	Code	Main appropriation			First Quarter 2018/19				Year to date: 30 September 2018				Q1 of 2017/18 to Q1 of 2018/19
			Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	1st Q as % of Main app	Operating Revenue	Capital Revenue	Total	Total Revenue as % of Main app	
	Kwazulu-Natal													
A	eThekwini	ETH	35,175,463	7,110,162	42,285,625	9,149,046	825,714	9,974,760	23.6%	9,149,046	825,714	9,974,760	23.6%	(2.9%)
	Total Metros		**35,175,463**	**7,110,162**	**42,285,625**	**9,149,046**	**825,714**	**9,974,760**	**23.6%**	**9,149,046**	**825,714**	**9,974,760**	**23.6%**	**(2.9%)**
B	Umdoni	KZN212	296,829	50,485	347,314	94,203	8,588	102,791	29.6%	94,203	8,588	102,791	29.6%	(3.3%)
B	Umzumbe	KZN213	156,383	71,392	227,775	55,962	6,859	62,821	27.6%	55,962	6,859	62,821	27.6%	(8.6%)
B	uMuziwabantu	KZN214	177,023	79,353	256,376	64,120	6,484	70,604	27.5%	64,120	6,484	70,604	27.5%	(36.0%)
B	Ray Nkonyeni	KZN216	987,501	223,131	1,210,631	326,541	24,793	351,334	29.0%	326,541	24,793	351,334	29.0%	14.6%
C	Ugu	DC21	894,514	301,163	1,195,676	273,929	70,694	344,623	28.8%	273,929	70,694	344,623	28.8%	111.1%
	Total Ugu		**2,512,249**	**725,523**	**3,237,772**	**814,755**	**117,418**	**932,173**	**28.8%**	**814,755**	**117,418**	**932,173**	**28.8%**	**23.4%**
B	uMshwathi	KZN221	159,192	32,842	192,034	59,472	4,568	64,039	33.3%	59,472	4,568	64,039	33.3%	1.4%
B	uMngeni	KZN222	391,818	34,500	426,318	100,847	9,352	110,199	25.8%	100,847	9,352	110,199	25.8%	9.6%
B	Mpofana	KZN223	149,754	16,878	166,632	34,863	6,430	41,293	24.8%	34,863	6,430	41,293	24.8%	(17.0%)
B	Impendle	KZN224	44,674	12,265	56,938	18,348	1,321	19,670	34.5%	18,348	1,321	19,670	34.5%	(4.5%)
B	Msunduzi	KZN225	5,032,038	571,382	5,603,420	1,324,408	64,694	1,389,102	24.8%	1,324,408	64,694	1,389,102	24.8%	10.0%
B	Mkhambathini	KZN226	93,577	19,285	112,862	37,760	12,001	49,760	44.1%	37,760	12,001	49,760	44.1%	61.7%
B	Richmond	KZN227	103,545	25,389	128,933	50,136	2,362	52,498	40.7%	50,136	2,362	52,498	40.7%	15.3%
C	uMgungundlovu	DC22	827,071	207,528	1,034,599	284,288	20,263	304,551	29.4%	284,288	20,263	304,551	29.4%	2.5%
	Total uMgungundlovu		**6,801,668**	**920,069**	**7,721,736**	**1,910,121**	**120,991**	**2,031,112**	**26.3%**	**1,910,121**	**120,991**	**2,031,112**	**26.3%**	**8.6%**
B	Okhahlamba	KZN235	174,738	35,475	210,213	61,235	8,984	70,219	33.4%	61,235	8,984	70,219	33.4%	(9.5%)
B	Inkosi Langalibalele	KZN237	516,163	53,649	569,812	193,197	10,716	203,913	35.8%	193,197	10,716	203,913	35.8%	16.0%
B	Alfred Duma	KZN238	832,320	127,847	960,167	288,787	6,965	295,752	30.8%	288,787	6,965	295,752	30.8%	19.9%
C	Uthukela	DC23	758,374	407,831	1,166,205	240,711	84,650	325,361	27.9%	240,711	84,650	325,361	27.9%	10.6%
	Total Uthukela		**2,281,594**	**624,802**	**2,906,396**	**783,930**	**111,315**	**895,245**	**30.8%**	**783,930**	**111,315**	**895,245**	**30.8%**	**12.7%**
B	Endumeni	KZN241	344,972	45,178	390,150	90,842	13,832	104,675	26.8%	90,842	13,832	104,675	26.8%	(0.5%)
B	Nquthu	KZN242	178,585	128,885	307,470	96,745	2,085	98,830	32.1%	96,745	2,085	98,830	32.1%	(8.2%)
B	Msinga	KZN244	196,826	40,115	236,941	183,168	5,409	188,577	79.6%	183,168	5,409	188,577	79.6%	95.0%
B	Umvoti	KZN245	262,953	39,537	302,491	96,229	2,824	99,054	32.7%	96,229	2,824	99,054	32.7%	16.3%
C	Umzinyathi	DC24	420,804	428,459	849,264	169,057	27,085	196,142	23.1%	169,057	27,085	196,142	23.1%	27.0%
	Total Umzinyathi		**1,404,141**	**682,174**	**2,086,315**	**636,041**	**51,236**	**687,277**	**32.9%**	**636,041**	**51,236**	**687,277**	**32.9%**	**25.1%**
B	Newcastle	KZN252	1,768,721	205,576	1,974,297	531,042	15,957	546,999	27.7%	531,042	15,957	546,999	27.7%	0.3%
B	Emadlangeni	KZN253	75,347	16,147	91,494	25,191	2,167	27,358	29.9%	25,191	2,167	27,358	29.9%	7.1%
B	Dannhauser	KZN254	192,547	77,132	269,679	2,456	23,277	25,733	9.5%	2,456	23,277	25,733	9.5%	(40.4%)
C	Amajuba	DC25	189,318	127,206	316,524	84,816	14,264	99,080	31.3%	84,816	14,264	99,080	31.3%	(7.8%)
	Total Amajuba		**2,225,933**	**426,061**	**2,651,994**	**643,504**	**55,666**	**699,170**	**26.4%**	**643,504**	**55,666**	**699,170**	**26.4%**	**(3.1%)**
B	eDumbe	KZN261	125,707	41,414	167,121	16,367	9,563	25,930	15.5%	16,367	9,563	25,930	15.5%	(4.3%)
B	uPhongolo	KZN262	227,291	67,471	294,763	72,503	4,935	77,438	26.3%	72,503	4,935	77,438	26.3%	3.0%
B	Abaqulusi	KZN263	517,105	41,284	558,389	107,410	6,524	113,934	20.4%	107,410	6,524	113,934	20.4%	39.7%
B	Nongoma	KZN265	173,695	55,206	228,901	74,107	8,569	82,676	36.1%	74,107	8,569	82,676	36.1%	1.8%
B	Ulundi	KZN266	307,201	48,335	355,536	286,293	26,686	312,979	88.0%	286,293	26,686	312,979	88.0%	136.8%
C	Zululand	DC26	562,673	408,113	970,787	190,309	62,642	252,951	26.1%	190,309	62,642	252,951	26.1%	(2.3%)
	Total Zululand		**1,913,673**	**661,824**	**2,575,496**	**746,990**	**118,918**	**865,908**	**33.6%**	**746,990**	**118,918**	**865,908**	**33.6%**	**32.0%**
B	Umhlabuyalingana	KZN271	185,561	53,329	238,890	70,615	11,593	82,209	34.4%	70,615	11,593	82,209	34.4%	0.1%
B	Jozini	KZN272	224,318	48,306	272,624	95,078	14,192	109,269	40.1%	95,078	14,192	109,269	40.1%	13.4%
B	Mtubatuba	KZN275	219,659	34,943	254,601	78,562	4,717	83,279	32.7%	78,562	4,717	83,279	32.7%	137.7%
B	Hlabisa Big Five	KZN276	132,085	23,400	155,485	16,841	3,436	20,278	13.0%	16,841	3,436	20,278	13.0%	(64.2%)
C	Umkhanyakude	DC27	455,028	266,059	721,087	166,324	4,739	171,063	23.7%	166,324	4,739	171,063	23.7%	(8.4%)
	Total Umkhanyakude		**1,216,650**	**426,037**	**1,642,687**	**427,420**	**38,677**	**466,097**	**28.4%**	**427,420**	**38,677**	**466,097**	**28.4%**	**2.0%**
B	Mfolozi	KZN281	147,527	28,734	176,261	56,026	4,361	60,387	34.3%	56,026	4,361	60,387	34.3%	8.2%
B	uMhlathuze	KZN282	3,054,874	525,161	3,580,034	904,178	57,006	961,184	26.8%	904,178	57,006	961,184	26.8%	3.0%
B	uMlalazi	KZN284	360,201	74,043	434,244	131,966	3,500	135,466	31.2%	131,966	3,500	135,466	31.2%	8.3%
B	Mthonjaneni	KZN285	128,221	36,339	164,560	12,479	10,131	22,609	13.7%	12,479	10,131	22,609	13.7%	(54.0%)
B	Nkandla	KZN286	136,655	56,200	192,855	(11,733)	5,910	(5,823)	(3.0%)	(11,733)	5,910	(5,823)	(3.0%)	(140.5%)
C	King Cetshwayo	DC28	698,201	324,513	1,022,714	245,424	27,935	273,359	26.7%	245,424	27,935	273,359	26.7%	8.5%
	Total uThungulu		**4,525,678**	**1,044,990**	**5,570,668**	**1,338,339**	**108,843**	**1,447,182**	**26.0%**	**1,338,339**	**108,843**	**1,447,182**	**26.0%**	**1.2%**
B	Mandeni	KZN291	247,800	56,547	304,447	18,049	5,986	24,035	7.9%	18,049	5,986	24,035	7.9%	62.6%
B	KwaDukuza	KZN292	1,525,513	344,762	1,870,275	343,515	22,227	365,742	19.6%	343,515	22,227	365,742	19.6%	(3.1%)
B	Ndwedwe	KZN293	163,975	71,491	235,466	69,813	9,978	79,791	33.9%	69,813	9,978	79,791	33.9%	3.3%
B	Maphumulo	KZN294	108,903	33,722	142,625	48,297	4,235	52,532	36.8%	48,297	4,235	52,532	36.8%	178.3%
C	iLembe	DC29	722,943	364,303	1,087,246	247,868	49,098	296,965	27.3%	247,868	49,098	296,965	27.3%	3.4%
	Total iLembe		**2,769,234**	**870,824**	**3,640,058**	**727,542**	**91,523**	**819,065**	**22.5%**	**727,542**	**91,523**	**819,065**	**22.5%**	**5.6%**
B	Greater Kokstad	KZN433	378,971	98,798	477,769	142,113	13,115	155,229	32.5%	142,113	13,115	155,229	32.5%	15.7%
B	Ubuhlebezwe	KZN434	177,473	67,263	244,736	52,040	4,412	56,451	23.1%	52,040	4,412	56,451	23.1%	(3.3%)
B	Umzimkhulu	KZN435	202,127	91,750	293,877	85,187	16,663	101,850	34.7%	85,187	16,663	101,850	34.7%	8.4%
B	Dr Nkosazana Dlamini	KZN436	178,165	64,582	242,747	61,676	5,717	67,393	27.8%	61,676	5,717	67,393	27.8%	3.4%
C	Harry Gwala	DC43	409,502	349,789	759,292	156,048	32,195	188,243	24.8%	156,048	32,195	188,243	24.8%	6.6%
	Total Harry Gwala		**1,346,237**	**672,183**	**2,018,420**	**497,064**	**72,102**	**569,166**	**28.2%**	**497,064**	**72,102**	**569,166**	**28.2%**	**7.8%**
	Total Kwazulu-Natal		**62,172,519**	**14,164,647**	**76,337,167**	**17,674,751**	**1,712,404**	**19,387,156**	**25.4%**	**17,674,751**	**1,712,404**	**19,387,156**	**25.4%**	**3.1%**

STATEMENT OF CAPITAL AND OPERATING REVENUE FOR THE 1st Quarter Ended 30 September 2018

Figures Finalised as at 2018/10/30

	R thousands	Code	Main appropriation			First Quarter 2018/19				Year to date: 30 September 2018				Q1 of 2017/18 to Q1 of 2018/19
			Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	1st Q as % of Main app	Operating Revenue	Capital Revenue	Total	Total Revenue as % of Main app	
	Limpopo													
B	Greater Giyani	LIM331	362,571	100,149	462,721	26,880	8,033	34,913	7.5%	26,880	8,033	34,913	7.5%	(78.8%)
B	Greater Letaba	LIM332	340,265	179,277	519,542	115,043	46,271	161,314	31.0%	115,043	46,271	161,314	31.0%	29.3%
B	Greater Tzaneen	LIM333	1,089,088	195,434	1,284,523	349,881	32,252	382,133	29.7%	349,881	32,252	382,133	29.7%	10.4%
B	Ba-Phalaborwa	LIM334	514,326	39,917	554,243	126,876	5,512	132,388	23.9%	126,876	5,512	132,388	23.9%	0.0%
B	Maruleng	LIM335	207,005	102,750	309,755	75,296	16,055	91,350	29.5%	75,296	16,055	91,350	29.5%	23.2%
C	Mopani	DC33	1,198,628	581,459	1,780,087	410,087	59,081	469,168	26.4%	410,087	59,081	469,168	26.4%	41.0%
	Total Mopani		**3,711,883**	**1,198,987**	**4,910,870**	**1,104,063**	**167,202**	**1,271,266**	**25.9%**	**1,104,063**	**167,202**	**1,271,266**	**25.9%**	**8.2%**
B	Musina	LIM341	286,676	43,492	330,168	98,114	2,208	100,323	30.4%	98,114	2,208	100,323	30.4%	24.6%
B	Thulamela	LIM343	706,907	201,978	908,885	62,255	18,997	81,252	8.9%	62,255	18,997	81,252	8.9%	(64.4%)
B	Makhado	LIM344	836,001	162,639	998,640	231,051	23,717	254,768	25.5%	231,051	23,717	254,768	25.5%	(17.7%)
B	Collins Chabane	LIM345	368,260	210,294	578,554	14,036	-	14,036	2.4%	14,036	-	14,036	2.4%	(91.9%)
C	Vhembe	DC34	1,081,459	644,158	1,725,617	129,413	129,653	259,065	15.0%	129,413	129,653	259,065	15.0%	88.9%
	Total Vhembe		**3,279,302**	**1,262,562**	**4,541,864**	**534,869**	**174,574**	**709,444**	**15.6%**	**534,869**	**174,574**	**709,444**	**15.6%**	**(23.6%)**
B	Blouberg	LIM351	261,695	60,107	321,802	92,395	3,549	95,944	29.8%	92,395	3,549	95,944	29.8%	(6.2%)
B	Molemole	LIM353	200,027	50,437	250,464	64,945	1,439	66,384	26.5%	64,945	1,439	66,384	26.5%	9.9%
B	Polokwane	LIM354	3,634,554	1,912,547	5,547,101	791,237	198,728	989,965	17.8%	791,237	198,728	989,965	17.8%	5.7%
B	Lepelle-Nkumpi	LIM355	525,626	209,988	735,614	-	7,872	7,872	1.1%	-	7,872	7,872	1.1%	(93.7%)
C	Capricorn	DC35	646,384	251,224	897,608	7,863	72,140	80,003	8.9%	7,863	72,140	80,003	8.9%	(68.6%)
	Total Capricorn		**5,268,286**	**2,484,303**	**7,752,588**	**956,440**	**283,729**	**1,240,168**	**16.0%**	**956,440**	**283,729**	**1,240,168**	**16.0%**	**(16.1%)**
B	Thabazimbi	LIM361	332,366	33,612	365,978	46,839	-	46,839	12.8%	46,839	-	46,839	12.8%	(37.2%)
B	Lephalale	LIM362	498,015	56,523	554,538	142,765	15,989	158,754	28.6%	142,765	15,989	158,754	28.6%	13.0%
B	Bela Bela	LIM366	413,908	96,367	510,275	-	11,591	11,591	2.3%	-	11,591	11,591	2.3%	(87.2%)
B	Mogalakwena	LIM367	954,400	277,416	1,231,816	352,618	32,984	385,602	31.3%	352,618	32,984	385,602	31.3%	270.5%
B	Modimolle-Mookgopong	LIM368	477,748	160,513	638,261	145,276	4,297	149,573	23.4%	145,276	4,297	149,573	23.4%	12.9%
C	Waterberg	DC36	138,401	666	139,067	55,471	-	55,471	39.9%	55,471	-	55,471	39.9%	6.5%
	Total Waterberg		**2,814,838**	**625,097**	**3,439,935**	**742,969**	**64,861**	**807,830**	**23.5%**	**742,969**	**64,861**	**807,830**	**23.5%**	**35.9%**
B	Ephraim Mogale	LIM471	249,394	45,654	295,048	-	-	-	-	-	-	-	-	(100.0%)
B	Elias Motsoaledi	LIM472	476,783	75,869	552,652	137,543	15,702	153,245	27.7%	137,543	15,702	153,245	27.7%	(2.0%)
B	Makhuduthamaga	LIM473	340,198	104,112	444,310	125,305	45,341	170,647	38.4%	125,305	45,341	170,647	38.4%	(9.8%)
B	Tubatse Fetakgomo	LIM476	572,622	139,508	712,130	203,500	17,333	220,832	31.0%	203,500	17,333	220,832	31.0%	(1.8%)
C	Sekhukhune	DC47	958,312	669,469	1,627,781	29,031	51,830	80,861	5.0%	29,031	51,830	80,861	5.0%	(79.1%)
	Total Sekhukhune		**2,597,309**	**1,034,612**	**3,631,922**	**495,379**	**130,206**	**625,585**	**17.2%**	**495,379**	**130,206**	**625,585**	**17.2%**	**(40.1%)**
	Total Limpopo		**17,671,618**	**6,605,561**	**24,277,179**	**3,833,720**	**820,572**	**4,654,292**	**19.2%**	**3,833,720**	**820,572**	**4,654,292**	**19.2%**	**(10.8%)**

STATEMENT OF CAPITAL AND OPERATING REVENUE FOR THE 1st Quarter Ended 30 September 2018

Figures Finalised as at 2018/10/30

	R thousands	Code	Main appropriation			First Quarter 2018/19				Year to date: 30 September 2018				Q1 of 2017/18 to Q1 of 2018/19
			Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	1st Q as % of Main app	Operating Revenue	Capital Revenue	Total	Total Revenue as % of Main app	
	Mpumalanga													
B	Albert Luthuli	MP301	507,711	134,986	642,697	172,300	53,027	225,327	35.1%	172,300	53,027	225,327	35.1%	154.0%
B	Msukaligwa	MP302	677,378	94,284	771,662	192,718	10,161	202,879	26.3%	192,718	10,161	202,879	26.3%	5.3%
B	Mkhondo	MP303	487,097	115,704	602,800	166,320	35,769	202,089	33.5%	166,320	35,769	202,089	33.5%	26.7%
B	Pixley Ka Seme (MP)	MP304	320,223	84,431	404,654	105,634	12,362	117,997	29.2%	105,634	12,362	117,997	29.2%	17.5%
B	Lekwa	MP305	817,260	53,491	870,751	181,694	19,532	201,225	23.1%	181,694	19,532	201,225	23.1%	17.2%
B	Dipaleseng	MP306	210,687	44,884	255,571	119,844	14,350	134,194	52.5%	119,844	14,350	134,194	52.5%	84.3%
B	Govan Mbeki	MP307	1,758,947	133,448	1,892,395	435,276	13,270	448,545	23.7%	435,276	13,270	448,545	23.7%	28.3%
C	Gert Sibande	DC30	472,658	38,157	510,815	144,953	2,682	147,635	28.9%	144,953	2,682	147,635	28.9%	18.9%
	Total Gert Sibande		**5,251,962**	**699,385**	**5,951,347**	**1,518,738**	**161,154**	**1,679,892**	**28.2%**	**1,518,738**	**161,154**	**1,679,892**	**28.2%**	**33.4%**
B	Victor Khanye	MP311	451,576	35,362	486,938	135,974	3,438	139,412	28.6%	135,974	3,438	139,412	28.6%	59.3%
B	Emalahleni (MP)	MP312	3,064,274	241,812	3,306,087	736,314	35,262	771,576	23.3%	736,314	35,262	771,576	23.3%	(87.7%)
B	Steve Tshwete	MP313	1,486,348	374,410	1,860,757	418,368	30,356	448,724	24.1%	418,368	30,356	448,724	24.1%	(6.0%)
B	Emakhazeni	MP314	257,443	58,529	315,972	74,962	1,939	76,900	24.3%	74,962	1,939	76,900	24.3%	(7.3%)
B	Thembisile Hani	MP315	702,226	153,983	856,209	176,463	9,236	185,699	21.7%	176,463	9,236	185,699	21.7%	(28.8%)
B	Dr J.S. Moroka	MP316	474,067	126,091	600,158	50,798	33,778	84,575	14.1%	50,798	33,778	84,575	14.1%	(63.3%)
C	Nkangala	DC31	373,393	33,248	406,641	149,791	4,110	153,901	37.8%	149,791	4,110	153,901	37.8%	(1.3%)
	Total Nkangala		**6,809,327**	**1,023,435**	**7,832,761**	**1,742,669**	**118,119**	**1,860,788**	**23.8%**	**1,742,669**	**118,119**	**1,860,788**	**23.8%**	**(75.4%)**
B	Thaba Chweu	MP321	614,939	112,153	727,092	184,885	5,170	190,055	26.1%	184,885	5,170	190,055	26.1%	(14.2%)
B	Nkomazi	MP324	873,134	279,363	1,152,497	279,031	34,031	313,062	27.2%	279,031	34,031	313,062	27.2%	6.9%
B	Bushbuckridge	MP325	1,267,402	559,596	1,826,998	370,245	79,114	449,360	24.6%	370,245	79,114	449,360	24.6%	(27.5%)
B	City of Mbombela	MP326	2,800,491	630,592	3,431,083	814,244	87,390	901,635	26.3%	814,244	87,390	901,635	26.3%	24.0%
C	Ehlanzeni	DC32	253,039	29,052	282,091	103,232	6,468	109,700	38.9%	103,232	6,468	109,700	38.9%	10.0%
	Total Ehlanzeni		**5,809,005**	**1,610,756**	**7,419,761**	**1,751,637**	**212,174**	**1,963,811**	**26.5%**	**1,751,637**	**212,174**	**1,963,811**	**26.5%**	**0.1%**
	Total Mpumalanga		**17,870,294**	**3,333,575**	**21,203,869**	**5,013,044**	**491,447**	**5,504,491**	**26.0%**	**5,013,044**	**491,447**	**5,504,491**	**26.0%**	**(48.9%)**

STATEMENT OF CAPITAL AND OPERATING REVENUE FOR THE 1st Quarter Ended 30 September 2018

Figures Finalised as at 2018/10/30

	R thousands	Code	Main appropriation			First Quarter 2018/19				Year to date: 30 September 2018				Q1 of 2017/18 to Q1 of 2018/19
			Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	1st Q as % of Main app	Operating Revenue	Capital Revenue	Total	Total Revenue as % of Main app	
	Northern Cape													
B	Joe Morolong	NC451	184,302	120,535	304,837	64,205	19,201	83,406	27.4%	64,205	19,201	83,406	27.4%	(1.3%)
B	Ga-Segonyana	NC452	382,890	100,176	483,066	133,480	18,492	151,972	31.5%	133,480	18,492	151,972	31.5%	9.9%
B	Gamagara	NC453	381,081	75,482	456,563	-	10,316	10,316	2.3%	-	10,316	10,316	2.3%	(99.6%)
C	John Taolo Gaetsewe	DC45	100,409	770	101,179	39,659	149	39,808	39.3%	39,659	149	39,808	39.3%	27.2%
	Total John Taolo Gaetsewe		**1,048,683**	**296,963**	**1,345,646**	**237,345**	**48,158**	**285,503**	**21.2%**	**237,345**	**48,158**	**285,503**	**21.2%**	**(90.7%)**
B	Richtersveld	NC061	69,925	26,662	96,587	26,551	709	27,260	28.2%	26,551	709	27,260	28.2%	5.6%
B	Nama Khoi	NC062	258,637	23,384	282,021	108,738	4,105	112,843	40.0%	108,738	4,105	112,843	40.0%	4.6%
B	Kamiesberg	NC064	54,362	20,145	74,507	24,311	2,656	26,967	36.2%	24,311	2,656	26,967	36.2%	111.5%
B	Hantam	NC065	94,641	62,203	156,844	25,085	5,110	30,196	19.3%	25,085	5,110	30,196	19.3%	(39.9%)
B	Karoo Hoogland	NC066	54,230	44,020	98,250	30,339	2,494	32,834	33.4%	30,339	2,494	32,834	33.4%	28.9%
B	Khai-Ma	NC067	47,606	27,506	75,112	18,352	1,812	20,164	26.8%	18,352	1,812	20,164	26.8%	21.6%
C	Namakwa	DC6	66,432	2,820	69,252	20,578	-	20,578	29.7%	20,578	-	20,578	29.7%	26.1%
	Total Namakwa		**645,833**	**206,740**	**852,573**	**253,954**	**16,887**	**270,841**	**31.8%**	**253,954**	**16,887**	**270,841**	**31.8%**	**6.2%**
B	Ubuntu	NC071	109,400	14,862	124,262	17,137	1,570	18,707	15.1%	17,137	1,570	18,707	15.1%	(47.8%)
B	Umsobomvu	NC072	142,330	25,657	167,988	-	-	-	-	-	-	-	-	(100.0%)
B	Emthanjeni	NC073	234,944	58,436	293,380	73,767	5,979	79,747	27.2%	73,767	5,979	79,747	27.2%	12.1%
B	Kareeberg	NC074	73,888	71,297	145,185	17,422	4,633	22,055	15.2%	17,422	4,633	22,055	15.2%	8.6%
B	Renosterberg	NC075	40,713	15,926	56,639	14,715	1,360	16,075	28.4%	14,715	1,360	16,075	28.4%	52.1%
B	Thembelihle	NC076	68,607	33,367	101,974	20,759	4,974	25,733	25.2%	20,759	4,974	25,733	25.2%	25.7%
B	Siyathemba	NC077	108,206	18,324	126,530	49,427	-	49,427	39.1%	49,427	-	49,427	39.1%	28.4%
B	Siyancuma	NC078	137,219	31,026	168,245	50,193	3,210	53,402	31.7%	50,193	3,210	53,402	31.7%	8.5%
C	Pixley Ka Seme (NC)	DC7	57,191	1,650	58,841	13,575	-	13,575	23.1%	13,575	-	13,575	23.1%	(8.7%)
	Total Pixley ka Seme (NC)		**972,499**	**270,545**	**1,243,044**	**256,995**	**21,727**	**278,722**	**22.4%**	**256,995**	**21,727**	**278,722**	**22.4%**	**(9.8%)**
B	!Kai! Garib	NC082	231,732	26,434	258,166	81,942	6,835	88,777	34.4%	81,942	6,835	88,777	34.4%	37.7%
B	!Kheis	NC084	45,259	14,567	59,826	22,908	7,034	29,943	50.0%	22,908	7,034	29,943	50.0%	8.8%
B	Tsantsabane	NC085	229,544	20,829	250,373	49,937	-	49,937	19.9%	49,937	-	49,937	19.9%	(11.2%)
B	Kgatelopele	NC086	97,467	17,275	114,742	22,478	4,189	26,667	23.2%	22,478	4,189	26,667	23.2%	240.7%
B	Dawid Kruiper	NC087	711,778	104,150	815,928	177,334	11,108	188,441	23.1%	177,334	11,108	188,441	23.1%	14.0%
C	Z F Mgcawu	DC8	74,608	2,905	77,513	27,920	7	27,927	36.0%	27,920	7	27,927	36.0%	16.1%
	Total Z F Mgcawu		**1,390,388**	**186,160**	**1,576,548**	**382,519**	**29,172**	**411,691**	**26.1%**	**382,519**	**29,172**	**411,691**	**26.1%**	**19.2%**
B	Sol Plaatjie	NC091	2,056,107	333,242	2,389,348	648,298	18,999	667,297	27.9%	648,298	18,999	667,297	27.9%	1.6%
B	Dikgatlong	NC092	176,832	32,710	209,542	60,115	2,069	62,183	29.7%	60,115	2,069	62,183	29.7%	(11.7%)
B	Magareng	NC093	116,615	30,166	146,781	35,505	545	36,050	24.6%	35,505	545	36,050	24.6%	31.9%
B	Phokwane	NC094	314,128	68,891	383,019	107,536	4,705	112,240	29.3%	107,536	4,705	112,240	29.3%	156.6%
C	Frances Baard	DC9	127,619	8,050	135,669	55,952	3,668	59,619	43.9%	55,952	3,668	59,619	43.9%	20.5%
	Total Frances Baard		**2,791,300**	**473,058**	**3,264,359**	**907,406**	**29,984**	**937,390**	**28.7%**	**907,406**	**29,984**	**937,390**	**28.7%**	**10.5%**
	Total Northern Cape		**6,848,703**	**1,433,466**	**8,282,169**	**2,038,219**	**145,928**	**2,184,147**	**26.4%**	**2,038,219**	**145,928**	**2,184,147**	**26.4%**	**(54.9%)**

STATEMENT OF CAPITAL AND OPERATING REVENUE FOR THE 1st Quarter Ended 30 September 2018

Figures Finalised as at 2018/10/30

	R thousands	Code	Main appropriation			First Quarter 2018/19				Year to date: 30 September 2018				Q1 of 2017/18 to Q1 of 2018/19
			Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	1st Q as % of Main app	Operating Revenue	Capital Revenue	Total	Total Revenue as % of Main app	
	North West													
B	Moretele	NW371	427,898	197,384	625,282	139,112	11,769	150,881	24.1%	139,112	11,769	150,881	24.1%	(8.7%)
B	Madibeng	NW372	1,790,000	285,258	2,075,258	538,225	36,280	574,505	27.7%	538,225	36,280	574,505	27.7%	10.3%
B	Rustenburg	NW373	4,779,287	829,492	5,608,779	-	-	-	-	-	-	-	-	(100.0%)
B	Kgetlengrivier	NW374	239,528	59,122	298,650	-	-	-	-	-	-	-	-	(100.0%)
B	Moses Kotane	NW375	741,999	241,734	983,733	259,494	32,900	292,393	29.7%	259,494	32,900	292,393	29.7%	24.5%
C	Bojanala Platinum	DC37	329,874	19,671	349,545	134,635	55	134,691	38.5%	134,635	55	134,691	38.5%	(1.8%)
	Total Bojanala Platinum		**8,308,586**	**1,632,662**	**9,941,248**	**1,071,466**	**81,004**	**1,152,470**	**11.6%**	**1,071,466**	**81,004**	**1,152,470**	**11.6%**	**(48.2%)**
B	Ratlou	NW381	141,559	32,709	174,267	67,684	14,545	82,230	47.2%	67,684	14,545	82,230	47.2%	16.8%
B	Tswaing	NW382	207,953	51,044	258,997	11,111	-	11,111	4.3%	11,111	-	11,111	4.3%	(86.8%)
B	Mafikeng	NW383	917,199	148,744	1,065,943	207,059	4,666	211,726	19.9%	207,059	4,666	211,726	19.9%	301.5%
B	Ditsobotla	NW384	496,643	45,851	542,494	100,103	8,176	108,279	20.0%	100,103	8,176	108,279	20.0%	(3.8%)
B	Ramotshere Moiloa	NW385	325,690	55,120	380,810	31,351	18,213	49,564	13.0%	31,351	18,213	49,564	13.0%	(39.4%)
C	Ngaka Modiri Molema	DC38	701,720	306,210	1,007,930	291,558	24,346	315,904	31.3%	291,558	24,346	315,904	31.3%	91683.6%
	Total Ngaka Modiri Molema		**2,790,764**	**639,678**	**3,430,442**	**708,867**	**69,947**	**778,813**	**22.7%**	**708,867**	**69,947**	**778,813**	**22.7%**	**93.9%**
B	Naledi (NW)	NW392	379,892	36,127	416,019	82,705	-	82,705	19.9%	82,705	-	82,705	19.9%	(55.8%)
B	Mamusa	NW393	140,341	27,711	168,052	38,963	-	38,963	23.2%	38,963	-	38,963	23.2%	5.5%
B	Greater Taung	NW394	251,662	58,461	310,123	105,855	19,494	125,350	40.4%	105,855	19,494	125,350	40.4%	(12.0%)
B	Lekwa-Teemane	NW396	259,489	23,360	282,849	45,856	6,088	51,943	18.4%	45,856	6,088	51,943	18.4%	(26.6%)
B	Kagisano-Molopo	NW397	144,533	57,150	201,683	18,424	2,757	21,180	10.5%	18,424	2,757	21,180	10.5%	(73.0%)
C	Dr Ruth Segomotsi	DC39	345,917	375,990	721,907	141,051	27,781	168,832	23.4%	141,051	27,781	168,832	23.4%	2.5%
	Total Dr Ruth Segomotsi Mompati		**1,521,834**	**578,799**	**2,100,633**	**432,853**	**56,120**	**488,973**	**23.3%**	**432,853**	**56,120**	**488,973**	**23.3%**	**(28.1%)**
B	City of Matlosana	NW403	2,720,640	220,390	2,941,030	716,832	17,224	734,055	25.0%	716,832	17,224	734,055	25.0%	(0.9%)
B	Maquassi Hills	NW404	410,004	68,035	478,039	44,840	6,187	51,028	10.7%	44,840	6,187	51,028	10.7%	(61.3%)
B	J B Marks	NW405	1,512,772	132,447	1,645,218	456,683	11,903	468,586	28.5%	456,683	11,903	468,586	28.5%	186.4%
C	Dr Kenneth Kaunda	DC40	187,132	3,472	190,604	78,655	132	78,788	41.3%	78,655	132	78,788	41.3%	3.5%
	Total Dr Kenneth Kaunda		**4,830,548**	**424,343**	**5,254,890**	**1,297,011**	**35,446**	**1,332,457**	**25.4%**	**1,297,011**	**35,446**	**1,332,457**	**25.4%**	**19.8%**
	Total North West		**17,451,731**	**3,275,482**	**20,727,213**	**3,510,197**	**242,517**	**3,752,713**	**18.1%**	**3,510,197**	**242,517**	**3,752,713**	**18.1%**	**(15.1%)**

STATEMENT OF CAPITAL AND OPERATING REVENUE FOR THE 1st Quarter Ended 30 September 2018

Figures Finalised as at 2018/10/30

	R thousands	Code	Main appropriation			First Quarter 2018/19				Year to date: 30 September 2018				Q1 of 2017/18 to Q1 of 2018/19
			Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	1st Q as % of Main app	Operating Revenue	Capital Revenue	Total	Total Revenue as % of Main app	
	Western Cape													
A	Cape Town	CPT	39,735,877	8,456,748	48,192,626	11,311,691	611,415	11,923,106	24.7%	11,311,691	611,415	11,923,106	24.7%	11.1%
	Total Metros		**39,735,877**	**8,456,748**	**48,192,626**	**11,311,691**	**611,415**	**11,923,106**	**24.7%**	**11,311,691**	**611,415**	**11,923,106**	**24.7%**	**11.1%**
B	Matzikama	WC011	313,520	59,862	373,383	87,651	3,942	91,593	24.5%	87,651	3,942	91,593	24.5%	14.0%
B	Cederberg	WC012	280,384	68,091	348,475	73,406	3,978	77,384	22.2%	73,406	3,978	77,384	22.2%	(13.1%)
B	Bergrivier	WC013	328,727	45,664	374,390	99,676	5,508	105,184	28.1%	99,676	5,508	105,184	28.1%	47.6%
B	Saldanha Bay	WC014	1,064,834	329,140	1,393,975	263,661	59,939	323,599	23.2%	263,661	59,939	323,599	23.2%	10.2%
B	Swartland	WC015	697,655	87,246	784,901	177,898	6,611	184,508	23.5%	177,898	6,611	184,508	23.5%	11.0%
C	West Coast	DC1	352,621	3,355	355,975	89,860	194	90,054	25.3%	89,860	194	90,054	25.3%	(1.1%)
	Total West Coast		**3,037,741**	**593,358**	**3,631,099**	**792,151**	**80,172**	**872,323**	**24.0%**	**792,151**	**80,172**	**872,323**	**24.0%**	**10.2%**
B	Witzenberg	WC022	582,548	81,321	663,869	136,402	13,784	150,186	22.6%	136,402	13,784	150,186	22.6%	(4.7%)
B	Drakenstein	WC023	2,249,326	454,040	2,703,366	908,322	105,351	1,013,673	37.5%	908,322	105,351	1,013,673	37.5%	10.3%
B	Stellenbosch	WC024	1,629,546	528,041	2,157,587	454,735	13,179	467,913	21.7%	454,735	13,179	467,913	21.7%	4.7%
B	Breede Valley	WC025	994,129	226,517	1,220,646	237,152	36,366	273,518	22.4%	237,152	36,366	273,518	22.4%	4.5%
B	Langeberg	WC026	663,365	88,111	751,477	207,975	25,139	233,115	31.0%	207,975	25,139	233,115	31.0%	34.5%
C	Cape Winelands DM	DC2	407,425	31,481	438,906	113,634	66	113,700	25.9%	113,634	66	113,700	25.9%	10.8%
	Total Cape Winelands		**6,526,340**	**1,409,512**	**7,935,852**	**2,058,220**	**193,885**	**2,252,105**	**28.4%**	**2,058,220**	**193,885**	**2,252,105**	**28.4%**	**9.3%**
B	Theewaterskloof	WC031	532,674	78,756	611,430	128,016	6,607	134,623	22.0%	128,016	6,607	134,623	22.0%	(1.6%)
B	Overstrand	WC032	1,080,228	194,237	1,274,465	281,986	7,907	289,893	22.7%	281,986	7,907	289,893	22.7%	5.4%
B	Cape Agulhas	WC033	341,231	30,946	372,177	96,977	8,177	105,154	28.3%	96,977	8,177	105,154	28.3%	14.2%
B	Swellendam	WC034	244,344	16,975	261,319	66,159	1,908	68,067	26.0%	66,159	1,908	68,067	26.0%	20.5%
C	Overberg	DC3	202,032	32,741	234,773	57,386	4,941	62,327	26.5%	57,386	4,941	62,327	26.5%	43.2%
	Total Overberg		**2,400,509**	**353,654**	**2,754,163**	**630,525**	**29,539**	**660,063**	**24.0%**	**630,525**	**29,539**	**660,063**	**24.0%**	**9.3%**
B	Kannaland	WC041	146,466	44,978	191,444	37,073	1,806	38,879	20.3%	37,073	1,806	38,879	20.3%	12.3%
B	Hessequa	WC042	453,282	100,582	553,865	179,770	10,524	190,294	34.4%	179,770	10,524	190,294	34.4%	17.9%
B	Mossel Bay	WC043	962,885	181,755	1,144,640	211,671	14,173	225,844	19.7%	211,671	14,173	225,844	19.7%	(44.0%)
B	George	WC044	1,918,574	429,111	2,347,685	418,234	27,847	446,081	19.0%	418,234	27,847	446,081	19.0%	18.4%
B	Oudtshoorn	WC045	609,343	58,732	668,075	258,302	5,648	263,951	39.5%	258,302	5,648	263,951	39.5%	(0.7%)
B	Bitou	WC047	662,413	81,969	744,382	176,095	13,252	189,347	25.4%	176,095	13,252	189,347	25.4%	19.5%
B	Knysna	WC048	914,544	150,742	1,065,286	421,566	24,167	445,733	41.8%	421,566	24,167	445,733	41.8%	7.1%
C	Garden Route	DC4	390,115	9,303	399,418	74,393	35	74,428	18.6%	74,393	35	74,428	18.6%	(2.9%)
	Total Garden Route		**6,057,624**	**1,057,172**	**7,114,796**	**1,777,105**	**97,452**	**1,874,557**	**26.3%**	**1,777,105**	**97,452**	**1,874,557**	**26.3%**	**(1.0%)**
B	Laingsburg	WC051	81,821	10,367	92,187	16,448	3,358	19,807	21.5%	16,448	3,358	19,807	21.5%	78.5%
B	Prince Albert	WC052	82,364	15,700	98,064	19,491	573	20,064	20.5%	19,491	573	20,064	20.5%	5.5%
B	Beaufort West	WC053	303,973	24,187	328,160	119,805	3,961	123,766	37.7%	119,805	3,961	123,766	37.7%	(4.1%)
C	Central Karoo	DC5	81,897	1,015	82,912	25,184	131	25,315	30.5%	25,184	131	25,315	30.5%	18.9%
	Total Central Karoo		**550,054**	**51,269**	**601,323**	**180,927**	**8,023**	**188,951**	**31.4%**	**180,927**	**8,023**	**188,951**	**31.4%**	**4.7%**
	Total Western Cape		**58,308,144**	**11,921,714**	**70,229,858**	**16,750,620**	**1,020,485**	**17,771,105**	**25.3%**	**16,750,620**	**1,020,485**	**17,771,105**	**25.3%**	**9.3%**